United Nations A/59/619

General Assembly

Distr.: General
17 December 2004

Original: English

Fifty-ninth session
Agenda item 137
Financing of the United Nations Mission for the Referendum in Western Sahara

Performance report on the budget of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

Contents

		Paragraphs	Page
I.	Introduction	1–2	3
II.	Mandate performance	3–6	3
III.	Resource performance		7
	A. Financial resources		7
	B. Other income and adjustments		8
	C. Expenditure for contingent-owned equipment: major equipment and self-sustainment		8
	D. Value of non-budgeted contributions		8
IV.	Analysis of variances	7–22	9
V.	Actions to be taken by the General Assembly	23	11

04-65553 (E) 070205

Summary

The present report contains the performance report on the budget of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2003 to 30 June 2004.

The total expenditure for MINURSO for the period from 1 July 2003 to 30 June 2004 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, substantive civilian, military and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	6 717.6	6 495.3	222.3	3.3
Civilian personnel	20 291.8	17 472.9	2 818.9	13.9
Operational requirements	14 520.1	14 882.6	(362.5)	(2.5)
Gross requirements	**41 529.5**	**38 850.8**	**2 678.7**	**6.5**
Staff assessment income	3 041.0	2 442.8	598.2	19.7
Net requirements	**38 488.5**	**36 408.0**	**2 080.5**	**5.4**
Voluntary contributions in kind (budgeted)	1 776.1	3 084.0	(1 307.9)	(73.6)
Total requirements	**43 305.6**	**41 934.8**	**1 370.8**	**3.2**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	203	203	198	2.3
Military contingents	27	27	27	0.3
Civilian police[c]	81	26	9	64.1
International staff[c]	300	184	145	21.0
National staff	113	113	110	2.9
Government-provided personnel	10	6	4	33.3

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and planned strength.

[c] As a result of the suspension of the activities of the Identification Commission, budgetary provision was made for only 26 civilian police and 184 international staff posts. However, following the transfer of the Identification Commission files and materials to the United Nations Office at Geneva, all personnel of the Identification Commission and the civilian police component responsible for the protection of the files and materials were repatriated and their work was suspended on 31 December 2003.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2003 to 30 June 2004 was set out in the report of the Secretary-General of 20 December 2002 (A/57/675 and Corr.1) and amounted to $44,239,400 gross ($40,920,800 net), inclusive of budgeted voluntary contributions in kind of $1,776,100. It provided for 203 military observers, 27 military contingents, 26 civilian police, 184 international staff, 113 national staff and 6 observers from the African Union. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 30 of its report dated 3 April 2003 (A/57/772/Add.2), recommended that the General Assembly appropriate $41,529,500 gross for the period from 1 July 2003 to 30 June 2004.

2. The General Assembly, by its resolution 57/331 of 18 June 2003, appropriated an amount of $41,529,500 gross ($38,488,500 net) for the maintenance of the Mission for the period from 1 July 2003 to 30 June 2004. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991). The mandate for the performance period was provided by the Council in its resolutions 1485 (2003), 1495 (2003), 1513 (2003), 1523 (2004) and 1541 (2004).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to enable the people of Western Sahara to choose, freely and democratically, between independence and integration with Morocco.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian, military and support.

6. The 2003/04 period is the first period for which the Mission was able to assess its performance against the planned results-based frameworks set out in the 2003/04 budget. The performance report compares the actual indicators of achievement, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actually completed outputs with the planned outputs.

Component 1: substantive civilian

Expected accomplishment 1.1: Progress towards political settlement on the status of Western Sahara

Planned indicators of achievement	*Actual indicators of achievement*
Increased dialogue between and among parties to the conflict	No negotiations between parties to the conflict

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular consultations by the Special Representative of the Secretary-General with parties and diplomatic corps in the region	Yes	
Facilitated meetings by the Special Representative of the Secretary-General between and among the parties	No	There were no direct negotiations between the parties to the conflict during the reporting period
Reports of the Secretary-General to the Security Council	3	
Updated secured list of voters for the referendum in Western Sahara	No	Identification Commission was suspended
Conducted hearings on admissibility and substance for appeals	No	Identification Commission was suspended
Completed Identification Commission manuals on appeals	No	Identification Commission was suspended
Secured registered voter files and other sensitive Identification Commission materials	Yes	All sensitive files have been transferred to the United Nations Office at Geneva
Regular press briefings	No	Only ad hoc press briefings were conducted

Expected accomplishment 1.2: Progress towards resolution of the humanitarian aspects and human rights issues of the conflict

Planned indicators of achievement	*Actual indicators of achievement*
Increase in donor aid. Family visits and regular exchanges and mail/telephone communications between refugees and their families in the Territory	• With agreement of the parties, the telephone communication programme restarted in 2 of the 5 refugee camps • 806 people from both sides participated in the family visit programme
Reduction in the number of prisoners of war and persons unaccounted for	• Three prisoner releases. Number of prisoners of war held reduced from 900 to 412

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular consultations between the Special Representative of the Secretary-General and United Nations agencies to assist in improving adequacy of food delivery and begin implementation of cross-border confidence-building initiatives	Yes	
Regular consultations between Special Representative of the Secretary-General and International Committee of the Red Cross (ICRC) to facilitate increase in number of prisoners of war released and decrease in the number of persons unaccounted for	Yes	Consultations with ICRC were held informally via telephone and e-mail

Component 2: military

Expected accomplishment 2.1: Ensured compliance of the parties with the ceasefire agreements

Planned indicators of achievement	*Actual indicators of achievement*
No violations of ceasefire agreements	2 violations
Unrestricted movement of United Nations military observers	Only minor limitations and restrictions to ground patrols and air reconnaissance
Reduction in landmines and unexploded ordnance	295 unexploded ordnance

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular meetings between mission Force Commander, team site commanders and parties to the conflict	94	
470 ground and 35 air patrols conducted per month	489	Ground patrols. Higher number owing to unscheduled patrols for the monitoring of unexploded ordnance destruction
	34	Air patrols
Reports on locations for destruction of suspected mines/unexploded ordnance sites	241	

Component 3: support

Expected accomplishment 3.1: Increase ' efficiency and effectiveness in supporting the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Increased level of satisfaction expressed by client offices with support provided	• Problems identified in the daily managers' meetings resolved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Personnel, goods and equipment transported by road, sea and air	20 090	Passengers
Cargo moved by air	1 743	Tons
Cargo moved by land — 25 000 medium truck km	4 000	Tons
298 United Nations vehicles maintained	Yes	
8 km X 300m runways maintained	Yes	
Premises and facilities managed, maintained and upgraded	16	Facilities in 12 locations
	29	Prefabricated buildings replaced
United Nations-owned generators managed and maintained	53	
Supply items distributed	Yes	
Medical supplies provided and vehicles maintained	Yes	
Maintained medical evacuations capability	Yes	
Daily uninterrupted communications and information technology support services provided	Yes	Information technology support provided for 465 users in 12 different locations
		Installed additional V-Sat stations
Staff administered, recruited and trained	255	Total of average numbers of 145 international and 110 national staff
	9	Average number of civilian police
	225	Military personnel

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3) = (1) - (2)	Variance Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	5 448.8	5 454.7	(5.9)	(0.1)
Military contingents	673.4	769.8	(96.4)	(14.3)
Civilian police	595.4	270.8	324.6	54.5
Formed police units	—	—	—	—
Subtotal	**6 717.6**	**6 495.3**	**222.3**	**3.3**
Civilian personnel				
International staff	18 524.0	15 903.9	2 620.1	14.1
National staff	1 767.8	1 569.0	198.8	11.2
United Nations Volunteers	—	—	—	—
Subtotal	**20 291.8**	**17 472.9**	**2 818.9**	**13.9**
Operational costs				
General temporary assistance	—	—	—	—
Government-provided personnel	120.0	40.4	79.6	66.3
Civilian electoral observers	—	—	—	—
Consultants	10.0	10.5	(0.5)	(5.1)
Official travel	347.3	322.9	24.4	7.0
Facilities and infrastructure	2 297.6	2 169.2	128.4	5.6
Ground transportation	3 803.8	3 462.3	341.5	9.0
Air transportation	5 511.8	6 432.1	(920.3)	(16.7)
Naval transportation	—	—	—	—
Communications	676.6	827.8	(151.2)	(22.4)
Information technology	778.5	739.9	38.6	5.0
Medical	88.0	90.8	(2.8)	(3.2)
Special equipment	15.0	10.8	4.2	28.2
Other supplies, services and equipment	871.5	775.9	95.6	11.0
Quick-impact projects	—	—	—	—
Subtotal	**14 520.1**	**14 882.6**	**(362.5)**	**(2.5)**
Gross requirements	**41 529.5**	**38 850.8**	**2 678.7**	**6.5**
Staff assessment income	3 041.0	2 442.8	598.2	19.7
Net requirements	**38 488.5**	**36 408.0**	**2 080.5**	**5.4**
Voluntary contributions in kind (budgeted)[a]	1 776.1	3 084.0	(1 307.9)	(73.6)
Total requirements	**43 305.6**	**41 934.8**	**1 370.8**	**3.2**

[a] Includes $329,697 from the Government of Algeria, $2,554,330 from the Government of Morocco and $200,000 from the Frente POLISARIO.

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	68.0
Other/miscellaneous income	204.0
Prior-period adjustments	3.0
Savings on or cancellation of prior-period obligations	919.0
Total	**1 194.0**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	
Major equipment	88.0
Self-sustainment	—
Total	**88.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
Applicable to Mission area			
Extreme environmental condition factor	2	—	—
Intensified operational condition factor	3	—	—
Hostile action/forced abandonment factor	1	—	—

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement	3 184.6
Voluntary contributions in kind (non-budgeted)	—
Total	**3 184.6**

IV. Analysis of variances[1]

	Variance	
Military observers	**($5.9)**	**(0.1%)**

7. Additional requirements were due to air fare increases resulting in higher cost of travel of military observers.

	Variance	
Military contingents	**($96.4)**	**(14.3%)**

8. Additional requirements resulted from the obligation of funds for troop cost reimbursement owed for fiscal year 2001/02, since insufficient funds had been obligated for that period.

	Variance	
Civilian police	**$324.6**	**54.5%**

9. The unutilized balance resulted from the closure of the civilian police component in December 2003. All civilian police were repatriated to their respective countries by 31 December 2003, following the transfer of the Identification Commission files and materials to the United Nations Office at Geneva.

	Variance	
International staff	**$2,620.1**	**14.1%**

10. The unutilized balance was attributable to the completion of the work of the Identification Commission staff on 31 December 2003. The 25 related posts had been budgeted for 12 months.

	Variance	
National staff	**$198.8**	**11.2%**

11. The unutilized balance was due mainly to the fact that the salaries were budgeted at G-4/1, whereas the actual staff salaries were close to the G-3/1 scale.

	Variance	
Government-provided personnel	**$79.6**	**66.3%**

12. The unutilized balance was due mainly to the delay in the replacement of African Union observers.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Consultants	($0.5)	(5.1%)

13. Additional requirements were attributable to the hiring of a consultant for the people's management training course, held in May 2003, funds for which had inadvertently not been obligated in the prior period.

	Variance	
Official travel	$24.4	7%

14. The unutilized balance was due mainly to the standstill political situation in the region which resulted in lower than expected official travel by the Special Representative of the Secretary-General.

	Variance	
Facilities and infrastructure	$128.4	5.6%

15. The unutilized balance resulted primarily from a newly negotiated systems contract which led to the lower than budgeted cost of prefabricated facilities.

	Variance	
Ground transportation	$341.5	9.0%

16. The unutilized balance was attributable mainly to the transfer of vehicles from the United Nations Iraq-Kuwait Observation Mission, resulting in reduced requirements under acquisition of vehicles.

	Variance	
Air transportation	($920.3)	(16.7%)

17. The additional requirements were due mainly to the rental cost of three MI-8MTV helicopters which replaced three MI-8MT helicopters for operational and safety reasons, as MI-8MTV helicopters are more appropriate for desert conditions.

	Variance	
Communications	($151.2)	(22.4%)

18. The additional requirements resulted primarily from the increase in the number of satellite Earth stations from 4 to 11. These seven additional stations, provided mainly from United Nations reserve, led to the extension of full information and communication technology services to remote team sites, resulting in overexpenditure under commercial communications.

	Variance	
Information technology	$38.6	5.0%

19. The unutilized balance was due mainly to the completion of the work of the Identification Commission, resulting in reduced costs for information technology services.

	Variance	
Medical	($2.8)	(3.2%)

20. The additional requirements were attributable to the provision of specialized medical consultation services obtained from private providers.

	Variance	
Special equipment	$4.2	28.2%

21. The unutilized balance was due to reduced requirements for metal detectors, as they were provided by the United Nations Logistics Base. The Mission had to pay the freight cost only.

	Variance	
Other supplies, services and equipment	$95.6	11.0%

22. The unutilized balance was due mainly to the completion of the work of the Identification Commission, which resulted in reduced requirements for rations.

V. Actions to be taken by the General Assembly

23. The actions to be taken by the General Assembly in connection with the financing of MINURSO are:

(a) To decide on the treatment of the unencumbered balance of $2,678,700 with respect to the period from 1 July 2003 to 30 June 2004;

(b) To decide on the treatment of other income for the period ended 30 June 2004 amounting to $1,194,000 from interest income ($68,000), other/miscellaneous income ($204,000), prior-period adjustments ($3,000) and savings on or cancellation of prior-period obligations ($919,000).